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Agency of Administration

TO: **Joint Fiscal Committee**
Government Accountability Committee
House Committee on Government Operations
Senate Committee on Government Operations

FROM: **Maribeth Spellman, Commissioner**

DATE: **April 19, 2016**

SUBJECT: **Position Pilot Program**

In accordance with Act 179, Sec. E.100(d) of the 2014 session, Secretary of Administration Justin Johnson has approved the attached position pilot request from the Department for Children and Families (DCF).

The written description required by Act 179, Sec. E.100(d)(4), including the method for evaluating the cost-effectiveness of the positions, as provided by DCF, is attached for your information.

The Department of Human Resources fully supports this request and we believe the request is an appropriate use of the Position Pilot.

Summary of Department for Children and Families' Position Pilot Request

DCF is requesting approval for 35 positions within the Family Services Division including 22 Social Workers, 1 Social Worker Supervisor, 1 Resource Coordinator, 3 Administrative Assistants, and 1 Child Benefits Specialist. These positions are being requested to address the increase in caseload to assist the department with workforce needs.

Funding is available within DCF's existing appropriations as authorized in the FY 2016 Budget adjustment (Act 68 of the 2016 session). Of the 35 positions being requested, 11 temporary positions will be converted to classified positions.

If you have any questions, please contact Molly Paulger at 828-3517.

c: Secretary Johnson
Commissioner Schatz

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Agency of Human Services

APPROVED

Secretary of Administration

4/18/2016
Date

To: Andy Pallito, Commissioner, Department of Finance and Management
CC: Hal Cohen, Secretary, Agency of Human Services (AHS)
Paul Dragon, Deputy Secretary, AHS
Sarah Clark, Chief Financial Officer, AHS
From: Ken Schatz, Commissioner, Department for Children and Families KAS
Date: 4/11/2016
Subject: Budget Adjustment Act Follow-up: DCF Family Service Division Workforce Needs, Position Pilot Request

During the fall of 2015, a series of meetings were held between the Agency of Administration, the Agency of Human Services, and the Department for Children and Families (DCF) to discuss the workforce needs of DCF's Family Services Division (FSD), which are driven by the substantial increase in caseload. Governor Shumlin participated personally in several of these meetings.

As a result, Governor Shumlin asked that 35 positions be funded as part of the FY 2015 Budget Adjustment Act. The following is an excerpt from the BAA, Governor's Proposed. Only the relevant columns are included:

Personal Services	GF	FF	Medicaid GCF	Total
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts	183,874	16,342	60,311	**260,527**
Social Worker Supervisor - 1 classified position	6,692	1,633	6,788	**15,113**
Resource Coordinator - Convert 1 temp. and add 1 classified position	26,869	6,780	5,427	**39,076**
Admin. Assistants - Convert 3 temps. to classified positions	20,758	2,818	5,409	**28,985**
Child Benefits Specialist - Convert 1 temp. to classified position	14,498	1,338	3,997	**19,833**

The need for these positions was extensively with the House Appropriations Committee, the House Human Services Committee and the Senate Appropriations Committee.

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The House Appropriations Committee proposed some reductions in Governor's proposed Budget Adjustment for FSD, which eventually made their way into the passed version:

BAA - FSD

Personal Services	GF	FF	GC	Total
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts	183,874	16,342	60,311	260,527
Social Worker Supervisor - 1 classified position	6,692	1,633	6,788	15,113
Resource Coordinator - Convert 1 temp. and add 1 classified position	26,869	6,780	5,427	39,076
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Foster Parent Support Contracts	76,476	89,524		166,000
HAC Reduction	(138,467)	(15,721)	(44,922)	(199,110)
Remaining	190,700	102,714	37,010	330,424

FSD will accommodate for these changes by:

(1) Delay increasing Foster Parent Support Contracts until 7/1/2016;
(2) Delay hiring additional contracted Substance Abuse Screeners until 7/1/2016;
(3) Delay planned 4/1/2016 start dates for some positions to 5/1/2016 or later, as our budget constraints dictate.

Now that the Budget Adjustment Act has been signed by Governor Shumlin, DCF requests the following positions, as previously approved:

Title		Number
Resource Coordinators - Districts	40030	2
Child Benefits Worker - Central Office	40085	1
Social Workers - Centralized Intake and Emergency Services	40025	6
Admin Asst A - District Office	40050	1
Admin Asst A - Centralized Intake and Emergency Services	40025	1
Admin Asst A - Residential Licensing and Special Investigations	40065	1
Supervisor - District Offices	40015	1
Social Workers - District Offices	40015	20
Social Workers - Residential Licensing and Special Investigations	40065	2
		35

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The legislation that created the position pilot states in Section E.100(d)(4): "At least 15 days prior to the establishment of Pilot positions, the Joint Fiscal Committee, the Government Accountability Committee, and the House and Senate Committees on Government Operations shall be provided a written description from the Pilot entity and the Commissioner of Human Resources of the method for evaluating the cost-effectiveness of the positions."

DCF requests that the Commissioner of the Department of Human Resources forward this position pilot request to these legislative committees. Please feel free to contact me with any questions you may have or information you may need. Thank you.